

Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve collection of residential curbside garbage and trash in the Solid Waste Service Area .</u>						
<u>Average Bulky Waste Response Time (calendar days per bulky pickup)</u>	Dec 2006	8	14	33	42	
<u>Bulky Waste complaints per 1000 Bulky Waste orders created (Sortie)</u>	Dec 2006	23	40	82	120	
<u>Bulky Waste Tons Collected (eff 10/01/2006)</u>	Dec 2006	6,399	n/a	20,565	n/a	
<u>Garbage complaints received per 1000 Households (Sortie)</u>	Dec 2006	0.6	2.0	1.5	6.0	
<u>Illegal Dumping Tonnage</u>	Dec 2006	228	n/a	773	n/a	
<u>Illegal Dumping Activity - Total no. of pickups</u>	Dec 2006	112	n/a	112	n/a	
<u>Percentage of actual illegally dumped pickups collected vs illegally dumped pickups scheduled per month</u>	Dec 2006	106 %	90 %	275 %	270 %	
<u>Improve disposal and transfer service</u>						
<u>Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.</u>						
<u>Total Enforcement Actions</u>	Dec 2006	2,656	1,632	9,667	5,317	
<u>Enhance Environmental Protection and Recycling Programs.</u>						
<u>Number of curbside recycling complaints per 1000 participating households (Sortie)</u>	Dec 2006	1	2	3	6	
<u>Recycling Households</u>	Dec 2006	341,000	338,829	1,023,265	1,016,487	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Meet Budget Targets</u>						
<u>Revenue: Total (Solid Waste)</u>	FY07 Q1	\$126,202	\$149,420	\$126,202	\$149,420	
<u>Expen: Total (Solid Waste)</u>	FY07 Q1	\$65,873	\$98,803	\$65,873	\$98,803	
<u>Maximize Cost Saving Efficiencies in Order to Provide Better Service at Lower Cost</u>						
<u>Savings generated by using soil fines as cover at the landfills</u>	FY07 Q1	\$180,000	\$180,000	\$180,000	\$180,000	
3.0 Internal						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve the quality and efficiency of solid waste operations.</u>						
<u>Percentage of Automated Garbage Routes completed on time</u>	Dec 2006	99 %	98 %	299 %	294 %	
<u>Percentage of Manual Garbage Routes completed on time</u>	Dec 2006	94 %	98 %	284 %	294 %	
<u>YTD percentage of Overtime budget used - Administration</u>	Dec 2006	11 %	25 %	n/a	n/a	
<u>YTD Percentage of Overtime Budget used in Operations</u>	Dec 2006	20 %	25 %	n/a	n/a	
<u>YTD Overtime Expenditure</u>	Dec 2006	\$944,957	n/a	n/a	n/a	
<u>YTD Overtime hours worked</u>	Dec 2006	31,588	n/a	n/a	n/a	
<u>YTD percentage of Temporary Budget Used - Operations</u>	Dec 2006	68 %	25 %	n/a	n/a	
<u>YTD percentage of temporary budget used - Administration</u>	Dec 2006	37 %	25 %	n/a	n/a	
<u>YTD Temporary Expenditure</u>	Dec 2006 02/06/2007	\$669,313	n/a	n/a	n/a	

YTD Temporary Hours worked	Dec 2006	38,570	n/a	n/a	n/a
Litter Hotspot Pickups	Dec 2006	634	550	1,969	1,650
Litter Tons	Dec 2006	99	n/a	335	n/a

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Disposal System Level of Service (In Years)	FY04	17	6	17	6
Disposal Full Fee Revenue Tons	Dec 2006	154,244	n/a	466,290	n/a
Disposal Revenue Tons - Garbage (Effective 10/1/06)	Dec 2006	97,132	n/a	284,038	n/a
Disposal Revenue - Trash (Effective 10/1/06)	Dec 2006	57,112	n/a	182,252	n/a

Ensure ongoing compliance with Environmental regulations

No. of FDEP reporting deadlines met	Dec 2006	100 %	100 %	300 %	300 %
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4.0 Learning and Growth

ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives</u>					
No. of defensive driving classes conducted	FY07 Q1	2	4	2	4
Rate of Preventable Vehicular Incidents (of total incidents)	FY07 Q1	31 %	35 %	31 %	35 %
No. of supervisory training sessions provided (Quarterly)	FY07 Q1	1	1	1	1

Maintain a quality, customer-focused solid waste management workforce

Initiatives >

Name	Start	Finish	Complete
Curbside Recycling Program Replacement	9/1/2005	9/30/2007	
Budget: Timing:			
Expedited Garbage Automation Initiative	5/1/2006	12/31/2006	100%
Budget: Timing:			

Scorecard Details >

Exception Report	Owners	Monitors
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Scorecard Name: Solid Waste Management [Woods-Richardson, Kathleen](#) [Castro, Vicente](#) [Rose, Chris](#)

Description:

Parent Scorecards

[ACM Scorecard - Carlton, Roger](#)

Child Scorecards

[Solid Waste Management - Administration](#)
[Solid Waste Management Operations](#)

External Applications >

Attachments >

Title	Status	Check Out
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Solid Waste Management Business Plan Report

Run Date: 2/5/2007

Customer Perspective


Objective Name	Owner(s)
Improve collection of residential curbside garbage and trash in the Solid Waste Service Area .	Vicente Castro Michelle Chong Kathleen Woods-Richardson

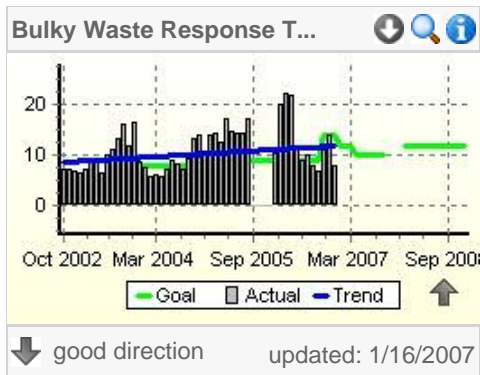
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Average Bulky Waste Response Time (calendar days per bulky pickup)	Michelle Chong Charles Holiday L. W. Sherrod

Solid Waste bulky waste response time from date of call received to date of pickup; reported in Calendar Days. (includes both compliant and non-compliant pickups) DATA: Waste collection System RSN Code 16. Goal per Budget.

Performance					Initiatives Linked To Measure				Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
	8	14	6	12/31/2006	Ind	Name	Actual	Goal	Date



Measure
Owner(s)

Bulky Waste complaints per 1000 Bulky Waste orders created (Sortie)

Charles Holiday L. W. Sherrod Michelle Chong Virginia Ferguson
Willa Kaigler

Performance

Ind	Actual	Goal	Variance	Date
▲	23	40	17	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of Bulky Trash Complaints received	84	n/a	Dec 2006
▲	No. of Bulky Work Orders Created	3,637	5,647	Dec 2006

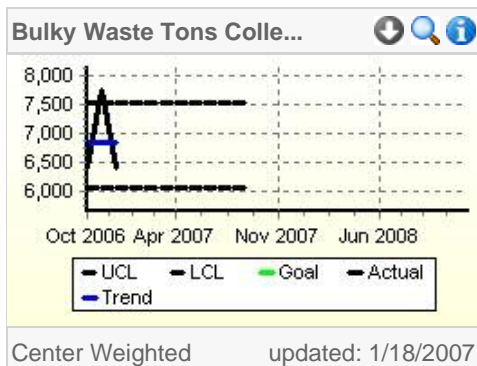
Measure
Owner(s)

Bulky Waste Tons Collected (eff 10/01/2006)

Charles Holiday L. W. Sherrod Michelle Chong Virginia Ferguson
Willa Kaigler

Performance

Ind	Actual	Goal	Variance	Date
▲	6,399	n/a	n/a	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Bulky Waste Trash Tons per Pick Up	1.68	n/a	Dec 2006
▼	Bulky Waste Pick ups	3,806	n/a	Dec 2006
▲	No. of Bulky Work Orders Created	3,637	5,647	Dec 2006
▼	Bulky Waste Trash tons Collected (up to 09/30/2006)	6,079	7,693	Sep 2006

Measure
Owner(s)

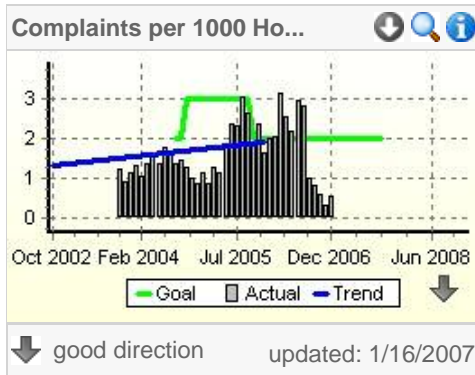
Garbage complaints received per 1000 Households (Sortie)

Carl Stringer Michelle Chong Zenobia Jones-Moore Alvin McCray

Garbage Collection complaints per 1,000 residential waste units. Calculation as of FY 06: Number of Complaints received/ Number of households served on residential routes. DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

Performance

Ind	Actual	Goal	Variance	Date
▲	0.6	2.0	1.4	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Complaints: Garbage Collection	180	n/a	Dec 2006
	Curbside Households	318,016	n/a	Dec 2006
	Miscellaneous Garbage Complaints	64	n/a	Dec 2006
▲	Missed Garbage Complaints (Monthly)	53	630	Dec 2006
	Property Damage Complaints	19	n/a	Dec 2006
	Sloppy Service Complaints	44	n/a	Dec 2006

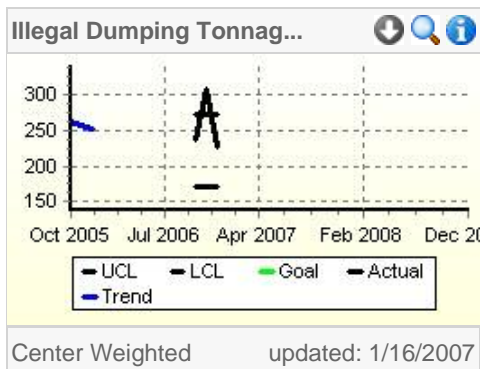
Measure
Owner(s)

Illegal Dumping Tonnage

Charles Holiday L. W. Sherrod Michelle Chong

Performance

Ind	Actual	Goal	Variance	Date
▲	228	n/a	n/a	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

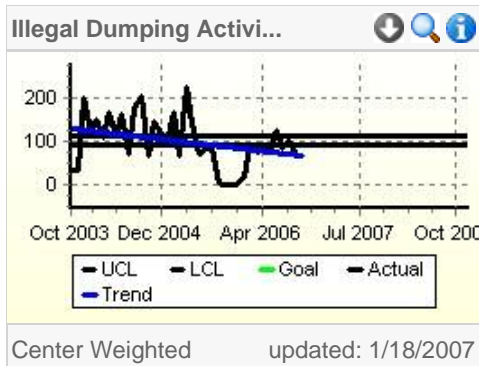
Illegal Dumping Activity - Total no. of pickups

Charles Holiday Michelle Chong

Total stops for illegal dumping pickups. Includes Trash and tire pick ups

Performance

Ind	Actual	Goal	Variance	Date
▲	112	n/a	n/a	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Illegal Dumping Activity - No. of illegall dumped trash pickups	112	n/a	Dec 2006

Measure
Owner(s)

Percentage of actual illegally dumped pickups collected vs illegally dumped pickups scheduled per month

Charles Holiday L. W. Sherrod Virginia Ferguson Willa Kaigler

Performance

Ind	Actual	Goal	Variance	Date
▲	106 %	90 %	16 %	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Illegal Dumping Activity - Total no. of pickups	112	n/a	Dec 2006
	No. of Illegally dumped pickups scheduled	106	n/a	Dec 2006

Objective Name		Owner(s)
Improve disposal and transfer service		Michelle Chong Kathleen Woods-Richardson
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Objective Name		Owner(s)
Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.		Michelle Chong Kathleen Woods-Richardson
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Total Enforcement Actions	Beverly Washington Vicente Castro

Includes proactive enforcement and response to customer complaints received. Data is recieved from the Waste Collection System.

Performance				
Ind	Actual	Goal	Variance	Date
▲	2,656	1,632	1,024	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
☑	Enforcement-Related Complaints Investigated (Residential)	350	472	Dec 2006
▲	Number of proactive enforcement investigations conducted per month (eff. 10/1/2006)	2,306	1,200	Dec 2006

Objective Name	Owner(s)
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Enhance Environmental Protection and Recycling Programs.	Michelle Chong Kathleen Woods-Richardson
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

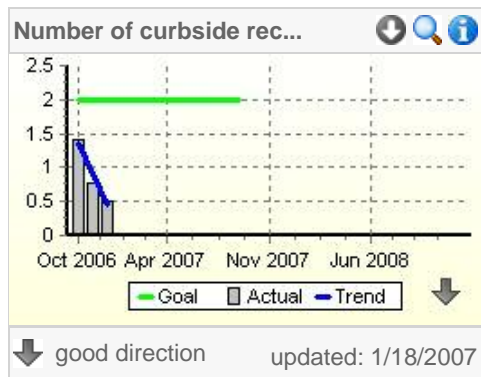
Parent Objectives

Measure	Owner(s)
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Number of curbside recycling complaints per 1000 participating households (Sortie)	Yvette Colbourne Michelle Chong
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Performance

Ind	Actual	Goal	Variance	Date
	1	2	1	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of curbside recycling complaints received	174	n/a	Dec 2006
	Recycling Households	341,000	338,829	Dec 2006

Measure	Owner(s)
Recycling Households	Michelle Chong Deborah Silver

Average No. of recycling households in Miami Dade County and participating Municipalities. DATA: Actual From Recycling Coordinator Monthly report. Budget and Goal from FM&P workload Measures. Includes Residential (Waste Units) Curbside Households; Household/commercial Living Units; Recycling curbside Pickup No. of units; Recycling curbside pick up no. of units in participating municipalities.

Performance				
Ind	Actual	Goal	Variance	Date
	341,000	338,829	2,171	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Financial Perspective

Objective Name

Meet Budget Targets

Owner(s)

Michelle Chong Kathleen Woods-Richardson

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Revenue: Total (Solid Waste)

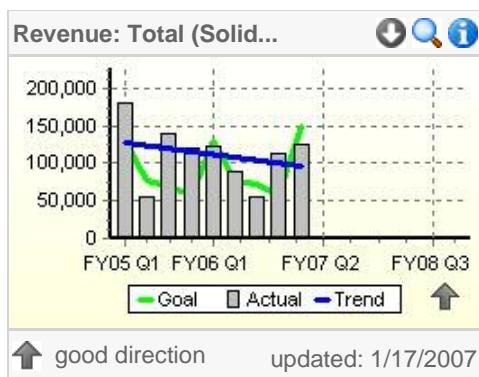
Owner(s)

Irving Gerson Carlos Santa Cruz Michelle Chong

Total Collections (Fund 470) and Disposal (Fund 490) Revenues in the Department of Solid Waste Management in \$1,000's from FAMIS. Data: per Fiscal Management Division. Revenue goals correspond to when revenues are expected. Distribution of budgeted goals in Collections (Fund 470) is as follows: 1st Quarter - 60%; 2nd Quarter - 20%; 3rd Quarter - 15% and 4th Quarter - 5%. Warning level is 5% below budgeted revenue amount Distribution of budgeted goals in Disposal (Fund 490) is budgeted revenue amount divided by 4 quarters.

Performance

Ind	Actual	Goal	Variance	Date
☑	\$126,202	\$149,420	\$(23,218)	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Revenue: DSWM Collections Total (Fund 470) FAMIS Only	\$98,594	\$86,569	FY07 Q1
☑	Revenue: DSWM Disposal Total (Fund 490) FAMIS Only	\$27,608	\$62,851	FY07 Q1

Measure**Owner(s)**

Expen: Total (Solid Waste)

Carlos Santa Cruz Michelle Chong

Total Collection (Fund 470) and Disposal (Fund 490) Expenditures in \$1,000s from FAMIS. Goal data: Budgeted expenditure divided by four quarters. Warning is 5% above quarterly expenditure budget amount.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$65,873	\$98,803	\$32,930	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only	\$32,682	\$62,851	FY07 Q1
▲	Expend: DSWM Collections Total (Fund 470) - FAMIS Only	\$33,191	\$35,952	FY07 Q1

Objective Name**Owner(s)**

Maximize Cost Saving Efficiencies in Order to Provide Better Service at Lower Cost

Michelle Chong Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Savings generated by using soil fines as cover at the landfills

William Thorne Kay Gilpin

Landfill cover is required by the Florida Administrative Code to control odor, minimize emissions and leachate generation and to minimize oxygen in the waste. The standard industry cover used is limerock. Using 1 ton of soil fines generated from the Resources Recovery plant as a substitute for 2 tons of limerock is a substantial savings to the department.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$180,000	\$180,000	\$0	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Savings generated by using soil fines as cover at the NDL	180,000	n/a	FY07 Q1
	Savings generated by using soil fines as cover at the SDL	0	n/a	FY07 Q1

Internal Perspective

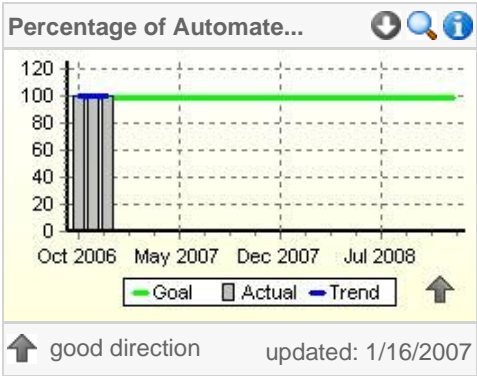
Objective Name	Owner(s)
Improve the quality and efficiency of solid waste operations.	Michelle Chong Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Percentage of Automated Garbage Routes completed on time	Carl Stringer Michelle Chong Zenobia Jones-Moore Alvin McCray

Performance				
Ind	Actual	Goal	Variance	Date
▲	99 %	98 %	1 %	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
■	No. of automated routes completed on time	1,221	1,229	Dec 2006
	No. of Automated Garbage Collection Routes	1,229	n/a	Dec 2006

Measure**Owner(s)**

Percentage of Manual Garbage Routes completed on time

Carl Stringer Michelle Chong Zenobia Jones-Moore Alvin McCray

Goal is 98%. Warning is 5% below goal. Data from the Garbage Roster System,

Performance

Ind	Actual	Goal	Variance	Date
☑	94 %	98 %	(4) %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	No. of Manual Garbage Collection Routes	1,399	n/a	Dec 2006
☑	No. of manual routes completed on time	1,319	1,399	Dec 2006

Measure**Owner(s)**

YTD percentage of Overtime budget used - Administration

David Ritchey

Data from DSWM Time Tracking System. Does not include overtime fringe costs.

Performance

Ind	Actual	Goal	Variance	Date
⬆	11 %	25 %	14 %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	YTD Overtime expenditure - Administrative Divisions	\$10,762	n/a	Dec 2006

Measure**Owner(s)**

YTD Percentage of Overtime Budget used in Operations

James Bostic Beverly Washington

Includes overtime expenditure for Garbage, Trash, Transfer, Landfill, Special Operations and Enforcement divisions. Overtime fringe costs not included. Data based on County Payroll Overtime data system. Calculation: Roll up of YTD overtime expenditure in Operations is divided by combined overtime budget of above mentioned divisions and multiplied by 100. Note that the goal is 100% prorated over 12 months.

Performance

Ind	Actual	Goal	Variance	Date
▲	20 %	25 %	5 %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	YTD Overtime Expenditure (Operations)	\$934,195	n/a	Dec 2006

Measure**Owner(s)**

YTD Overtime Expenditure

Vicente Castro Chris Rose

Overtime expenditure department-wide, including overtime worked by temporary employees. Data from DSWM Time Tracking System. Does not include overtime fringe costs.

Performance

Ind	Actual	Goal	Variance	Date
	\$944,957	n/a	n/a	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	YTD Overtime Expenditure (Operations)	\$934,195	n/a	Dec 2006
	YTD Overtime expenditure - Administrative Divisions	\$10,762	n/a	Dec 2006

Measure	Owner(s)
YTD Overtime hours worked	Vicente Castro Michelle Chong

Data from DSWM Time Tracking System.

Performance				
Ind	Actual	Goal	Variance	Date
	31,588	n/a	n/a	12/31/2006



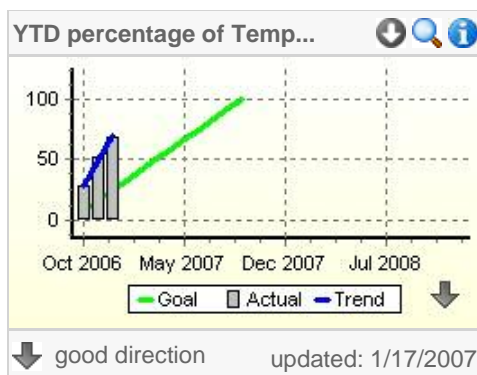
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	YTD Overtime Hours Worked (Operations)	31,119	n/a	Dec 2006
	YTD Overtime Hours Worked - Administrative Divisions	469	n/a	Dec 2006

Measure	Owner(s)
YTD percentage of Temporary Budget Used - Operations	James Bostic Beverly Washington

Includes temporary expenditure for Garbage, Trash, Transfer, Technical services and Environmental affairs, Landfill, Special Operations and Enforcement divisions. Data based on DSWM Time Tracking System. Calculation: Roll up of YTD temporary expenditure in Operations is divided by combined temporary budget of above mentioned divisions and multiplied by 100. Note that the goal is 100% prorated over 12 months. Temporary expenditure includes both regular and overtime hours worked.

Performance				
Ind	Actual	Goal	Variance	Date
☑	68 %	25 %	(43) %	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	YTD Temporary Expenditure (Operations)	\$579,029	n/a	Dec 2006

Measure	Owner(s)
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YTD percentage of temporary budget used - Administration

David Ritchey

Performance

Ind	Actual	Goal	Variance	Date
☑	37 %	25 %	(12) %	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	YTD Temporary Expenditure - Administration	\$90,284	n/a	Dec 2006

Measure	Owner(s)
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YTD Temporary Expenditure

Vicente Castro

Data based on County Payroll System Overtime Data.

Performance

Ind	Actual	Goal	Variance	Date
	\$669,313	n/a	n/a	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	YTD Temporary Expenditure (Operations)	\$579,029	n/a	Dec 2006
	YTD Temporary Expenditure - Administration	\$90,284	n/a	Dec 2006

Measure
Owner(s)

YTD Temporary Hours worked

Vicente Castro Chris Rose

Data per DSWM Time Tracking System. Overtime hours do not include overtime worked by temporary employees.

Performance

Ind	Actual	Goal	Variance	Date
	38,570	n/a	n/a	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	YTD Temporary Hours Worked (Administration)	3,392	n/a	Dec 2006
	YTD Temporary hours worked - Operations	35,178	n/a	Dec 2006

Measure
Owner(s)

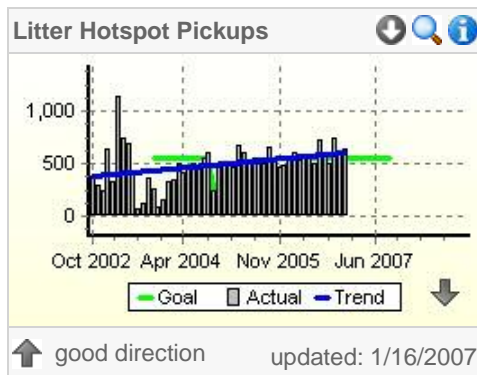
Litter Hotspot Pickups

Nawa Peoples Early Wims

Includes Hotspots such as bus stops, close vicinities to fast food restaurants. DATA - Waste collection System, RSN Code 21. GOAL: 2% below budget

Performance

Ind	Actual	Goal	Variance	Date
▲	634	550	84	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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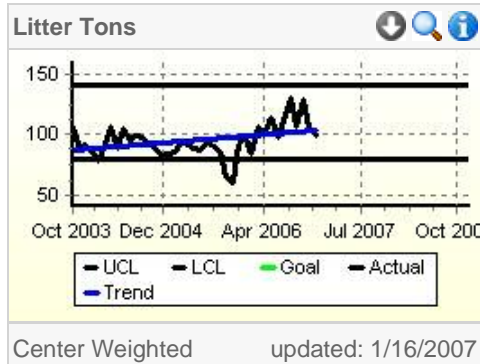
Litter Tons

Nawa Peoples Michelle Chong Early Wims

Tons of litte collected in the Litter Program. Includes litter from over 550 hotspots and a combined total of 1360 corridor miles serviced each month. Target is center-weighted and represents budgeted range per FM&IS workload measures.

Performance				
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Ind	Actual	Goal	Variance	Date
	99	n/a	n/a	12/31/2006



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Michelle Chong

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Disposal System Level of Service (In Years)

Irving Gerson Michelle Chong

Remaining disposal capacity in number of years beyond minimum standard (5 years minimum) DATA: FM&P Annual Report GOAL: 1 year above budget

Performance				
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Ind	Actual	Goal	Variance	Date
	17	6	11	9/30/2004



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Disposal Full Fee Revenue Tons	Irving Gerson William Thorne

Disposal Full Fee Revenue tons includes garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the disposal tipping fee. (Includes private haulers, municipalities, DSWM Collections and Permitted Landscapers.) DATA: FM&P F490 workload measures - Total full fee revenue tons.



Performance

Ind	Actual	Goal	Variance	Date
	154,244	n/a	n/a	12/31/2006



Initiatives Linked To Measure


Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Disposal Revenue - Trash (Effective 10/1/06)	57,112	n/a	Dec 2006
	Disposal Revenue Tons - Garbage (Effective 10/1/06)	97,132	n/a	Dec 2006
	Disposal Revenue tons - Storm Debris	0	n/a	Dec 2006

Measure	Owner(s)
Disposal Revenue Tons - Garbage (Effective 10/1/06)	William Thorne Michelle Chong

Total disposal revenue tons of garbage to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and Medley by contract customers. This measure does not include transfers out from other disposal facilities. GOAL: Same as Budget
DATA: FM&P Workload Measures Report

Performance

Ind	Actual	Goal	Variance	Date
	97,132	n/a	n/a	12/31/2006



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Disposal Revenue Tons - Garbage (Up to 9/30/06)	97,644	83,415	Sep 2006

Measure	Owner(s)
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Disposal Revenue - Trash (Effective 10/1/06)

Michelle Chong William Thorne

Total disposal revenue tons of trash (which includes trash, tires and special waste) to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and contract customers to Medley. Does not include transfers from other facilities. Goal is center weighted as follows: Lower Limit is calculated as 5% below the lowest budgeted tonnage. Upper Limit is calculated as 5% above the highest budgeted tonnage. Budget DATA: FM&P Workload Measures Report Michelle Chong & Irving Gerson

Performance

Ind	Actual	Goal	Variance	Date
▲	57,112	n/a	n/a	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Disposal Revenue Tons - Trash (Up to Sept 30, 2006)	65,202	60,813	Sep 2006

Objective Name

Owner(s)

Ensure ongoing compliance with Environmental regulations

Michelle Chong

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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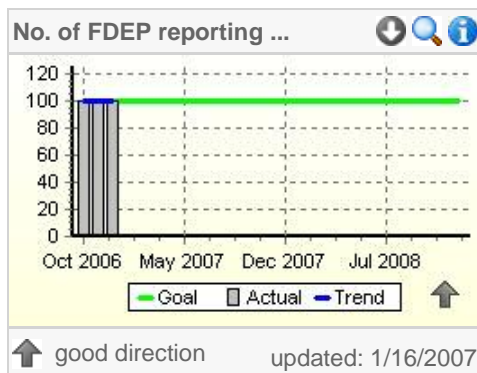
No. of FDEP reporting deadlines met

German Hernandez Michelle Chong

Environmental Affairs division will track and compare scheduled deadlines and submittal date using Infoware Canada Software of similar tracking matrix system. Data: Comparison to master submittal schedule. Calculation: Count number of timely and past due submittals expressed as a percentage.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives	Michelle Chong Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
No. of defensive driving classes conducted	Eugene Thomas Pamela Payne

All DSWM employees who drive at least 50% of the time during the work hours are required to complete a Defensive driving class every 3 years. Additionally, any employee who has had a preventable collision is also required to take this class.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
☑	2	4	(2)	12/31/2006

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure
Owner(s)

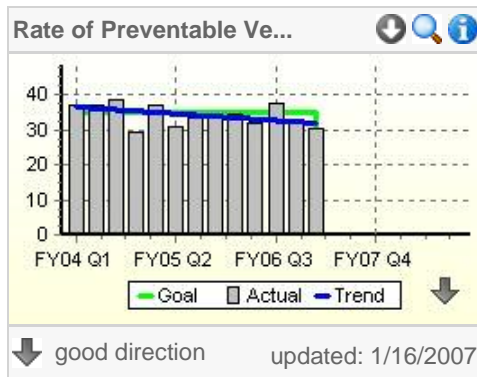
Rate of Preventable Vehicular Incidents (of total incidents)

Michelle Chong

An incident is determined to be preventable or unpreventable through an internal investigation using prevailing traffic regulations and overall adherence to departmental and county safety policies. Safety Incident Rate is determined by dividing the number of preventable vehicular accidents by the total number of vehicular accidents per quarter. Data: provided by Human Resources Division

Performance

Ind	Actual	Goal	Variance	Date
	31 %	35 %	4 %	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No of Preventable Vehicular Accidents	15	n/a	FY07 Q1
	No. of Vehicular Incidents	49	n/a	FY07 Q1

Measure
Owner(s)

No. of supervisory training sessions provided (Quarterly)

Michelle Sifontes

Performance

Ind	Actual	Goal	Variance	Date
	1	1	0	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name

Owner(s)

Maintain a quality, customer-focused solid waste management workforce



Michelle Chong

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Curbside Recycling Program Replacement	10/1/2006	In Progress	n/a	n/a	n/a	Michelle Chong Paul Mauriello
Expedited Garbage Automation Initiative	12/1/2006	In Progress	100%	n/a		Michelle Chong